

MILITARY PERSONNEL, NAVY

Table A-1

Department of the Navy
Military Personnel, Navy
(Dollars in Millions)

	FY 2002	FY 2003	FY 2004
Pay and Allowances of Officers	5,232	5,291	5,594
Pay and Allowances of Enlisted	13,355	14,877	15,914
Pay and Allowances of Midshipmen	50	51	53
Subsistence of Enlisted Personnel	906	914	932
Permanent Change of Station Travel	659	712	698
Other Military Personnel Costs	79	60	73
Reserve Personnel Forces, Navy*	-	-	2,028
Total: MPN	\$20,281	\$21,905	\$25,292

End Strength

Officers	54,476	53,866	53,608
Enlisted	324,351	317,834	316,192
Midshipmen	4,281	4,000	4,000
Total: End Strength	383,108 **	375,700	373,800

* Transferred from RPN

** Navy end strength is within 2% of authorized levels in FY 2002.

MILITARY PERSONNEL, MARINE CORPS

Table A-2

Department of the Navy
Military Personnel, Marine Corps
(Dollars in Millions)

	FY 2002	FY 2003	FY 2004
Pay and Allowances of Officers	1,626	1,684	1,770
Pay and Allowances of Enlisted	5,235	6,035	6,428
Subsistence of Enlisted Personnel	427	442	441
Permanent Change of Station Travel	264	289	288
Other Military Personnel Costs	51	42	45
Reserve Personnel Forces, Marine Corps*	-	-	587
Total: MPMC	\$7,603	\$8,492	\$9,559

End Strength

Officers	18,288	18,088	18,088
Enlisted	155,445	156,912	156,912
Total: End Strength	173,733 **	175,000	175,000

* Transferred from RPMC

** Marine Corps end strength is within 2% of authorized levels in FY 2002.

MILITARY PERSONNEL, NAVY RESERVE FORCES

Table A-3

Department of the Navy
Military Personnel, Navy Reserve Forces
(Dollars in Millions)

	FY 2002	FY 2003	FY 2004*
Unit and Individual Training	672	819	-
Other Training and Support	989	1,088	-
Total: MPNRF	\$1,661	\$1,907	\$0

End Strength

Drilling Reserve	73,142	73,202	71,516
Full-time Support	14,816	14,742	14,384
Total: End Strength	87,958 **	87,944	85,900

* Transferred to MPN

** Navy Reserve Forces end strength is within 2% of authorized levels in FY 2002.

MILITARY PERSONNEL, MARINE CORPS RESERVE FORCES

Table A-4

Department of the Navy
Military Personnel, Marine Corps Reserve Forces
(Dollars in Millions)

	FY 2002	FY 2003	FY 2004*
Unit and Individual Training	250	325	-
Other Training and Support	217	229	-
Total: MPMCRF	\$467	\$554	\$0

End Strength

Drilling Reserve	37,611	37,297	37,339
Full-time Support	2,294	2,261	2,261
Total: End Strength	39,905 **	39,558	39,600

* Transferred to MPMC

** Marine Corps Reserve Forces end strength is within 2% of authorized levels in FY 2002.

OPERATION AND MAINTENANCE, NAVY

Table A-5

Department of the Navy
Operation and Maintenance, Navy
(Dollars in Millions)

	FY 2002	FY 2003	FY 2004
<u>Operating Forces</u>			
Air Operations	5,554	5,177	5,498
Ship Operations	7,864	8,298	7,755
Combat Operations/Support	2,170	2,020	2,072
Weapons Support	1,305	1,420	1,468
NWCF Support	2	-120	-448
Base Support	3,604	4,082	3,690
Total - Operating Forces	20,499	20,877	20,035
<u>Mobilization</u>			
Ready Reserve and Prepositioning Forces	505	527	507
Activations/Inactivations	245	186	175
Mobilization Preparedness	51	47	45
Total - Mobilization	801	760	727
<u>Training and Recruiting</u>			
Accession Training	186	203	217
Basic Skills and Advanced Training	1,023	1,089	1,219
Recruiting and Other Training and Education	420	453	461
Base Support	544	667	575
Total - Training and Recruiting	2,173	2,412	2,472
<u>Administration and Servicewide Support</u>			
Servicewide Support	1,678	1,883	1,873
Logistics Operations and Technical Support	2,096	1,938	2,017
Investigations and Security Programs	709	844	802
Support of Other Nations	11	10	11
Base Support	309	380	351
Other	9	-	-
Total - Administration and Servicewide Support	4,812	5,055	5,054
Total: O&MN	\$28,285	\$29,104	\$28,288

OPERATION AND MAINTENANCE, MARINE CORPS

Table A-6

Department of the Navy
Operation and Maintenance, Marine Corps
(Dollars in Millions)

	FY 2002	FY 2003	FY 2004
<u>Operating Forces</u>			
Expeditionary Forces	2,111	1,014	1,010
USMC Prepositioning	87	83	81
Base Support	-	1,609	1,411
Total - Operating Forces	2,198	2,706	2,502
<u>Training and Recruiting</u>			
Accession Training	103	12	11
Basic Skills and Advanced Training	225	156	174
Recruiting and Other Training & Education	156	161	164
Base Support	0	196	228
Total - Training and Recruiting	484	525	577
<u>Administration and Servicewide Support</u>			
Servicewide Support	282	270	305
Cancelled Accounts	1	-	-
Base Support	-	20	22
Total - Administration and Servicewide Support	283	290	327
Total: O&MMC	\$2,965	\$3,521	\$3,407

OPERATION AND MAINTENANCE, NAVY RESERVE

Table A-7

Department of the Navy
Operation and Maintenance, Navy Reserve
(Dollars in Millions)

	FY 2002	FY 2003	FY 2004
<u>Operating Forces</u>			
Air Operations	542	547	575
Ship Operations	135	164	155
Combat Operations/Support	36	67	65
Weapons Support	6	6	6
Base Support	212	276	193
Total - Operating Forces	931	1,059	994
<u>Administration and Servicewide Support</u>			
Servicewide Support	82	149	178
Cancelled Accounts	1	-	-
Total - Administration and Servicewide Support	82	149	178
Total: O&M, NR	\$1,013	\$1,208	\$1,172

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Table A-8

Department of the Navy

Operation and Maintenance, Marine Corps Reserve

(Dollars in Millions)

	FY 2002	FY 2003	FY 2004
<u>Operating Forces</u>			
Expeditionary Forces	107	93	97
Base Support	-	51	43
Total - Operating Forces	107	144	140
<u>Administration and Servicewide Support</u>			
Servicewide Support	33	26	27
Base Support	-	9	7
Total - Administration and Servicewide Support	33	35	34
Total: O&MMCR	\$140	\$179	\$174

ENVIRONMENTAL RESTORATION, NAVY

Table A-9a

Department of the Navy
Environmental Restoration, Navy
(Dollars in Millions)

	FY 2002	FY 2003	FY 2004
Environmental Restoration Activities	-	256	256
Total: ERN	\$0	\$256	\$256

KAHO'OLAWA ISLAND

Table A-9b

Department of the Navy
Kaho'olawe Island
(Dollars in Millions)

	FY 2002	FY 2003	FY 2004
Kaho'olawe Island	76	75	-
Total: Kaho'olawe Island	\$76	\$75	\$-

AIRCRAFT PROCUREMENT, NAVY

Table A-10

Department of the Navy
Aircraft Procurement, Navy
(Dollars in Millions)

	FY 2002		FY 2003		FY 2004	
	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>
Combat Aircraft	75	4,446	77	5,024	81	5,285
Airlift Aircraft	1	7	2	70	3	80
Trainer Aircraft	13	211	12	242	16	364
Other Aircraft *	2	155	8	310	4	81
Modification of Aircraft	-	1,348	-	1,397	-	1,279
Aircraft Spares and Repair Parts	-	1,326	-	1,066	-	1,158
Aircraft Support Equipment and Facilities	-	500	-	539	-	541
Total: APN	91	\$7,993	99	\$8,648	104	\$8,788

* Includes F-5 aircraft (4 FY03, 4 FY04).

WEAPONS PROCUREMENT, NAVY

Table A-11

Department of the Navy Weapons Procurement, Navy (Dollars in Millions)

	FY 2002		FY 2003		FY 2004	
	<u>QTY</u>	\$	<u>QTY</u>	\$	<u>QTY</u>	\$
<u>Ballistic and Other</u>						
TRIDENT II	12	536	12	576	12	677
Tomahawk	25	73	167	244	267	278
AMRAAM	55	37	100	50	53	38
AIM-9X	105	26	284	52	167	36
JSOW	-	-	165	101	429	138
SLAM-ER	30	26	120	82	84	54
STANDARD	96	155	93	153	75	148
RAM	90	46	90	64	90	48
ESSM	13	41	23	43	105	113
Other	-	235	-	178	-	163
<u>Torpedoes and Related Equipment</u>						
Mk-48 ADCAP	-	42	-	61	-	60
Other	-	75	-	89	-	104
<u>Other Weapons/Spares</u>						
Gun Mount Mods	-	26	-	11	-	27
CIWS & MODS	-	44	-	58	-	41
All Other	-	51	-	71	-	67
Total: WPN	426	\$1,413	1,054	\$1,833	1,282	\$1,992

SHIPBUILDING AND CONVERSION, NAVY

Table A-12
(Includes ship quantities funded in other appropriations)

Department of the Navy
Shipbuilding and Conversion, Navy
(Dollars in Millions)

	FY 2002		FY 2003		FY 2004	
	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>
<u>New Construction</u>						
CVN-21	-	317	-	484	-	1,187
SSN 774	1	2,479	1	2,427	1	2,528
DDG-51	3	3,227	2	2,668	3	3,198
DDX	-	*	-	*	-	*
LCS	-	*	-	*	-	*
LPD-17	-	418	1	1,154	1	1,192
LHD-1	1	256	-	238	-	355
T-AKE	-	**	1	**	2	**
Total - New Construction	5	\$6,697	5	\$6,971	7	\$8,460
<u>Conversions</u>						
SSGN Conversion	-	354	2	996	2	1,167
Cruiser Conversion	-	65	-	-	1	194
Total - Conversion	-	\$419	2	\$996	3	\$1,361
<u>Other</u>						
CVN RCOH	1	1,275	-	217	-	368
Submarine ROH	2	543	2	490	-	164
LCU(R)	-	3	-	0	-	-
LCAC SLEP	2	46	4	88	3	73
Outfitting	-	294	-	294	-	346
Service Craft	-	-	-	10	-	31
Mine Hunter	-	1	-	7	-	-
Completion of PY Shipbuilding	-	-	-	0	-	636
Total - Other	5	2,162	6	1,106	3	1,618
Total: SCN		\$9,278		\$9,073		\$11,439

* Funded in R&D

** Funded in NDSF

OTHER PROCUREMENT, NAVY

Table A-13

Department of the Navy
Other Procurement, Navy
(Dollars in Millions)

	FY 2002	FY 2003	FY 2004
Ship Support Equipment	768	1,152	1,135
Communications and Electronics Equipment	1,506	1,711	2,003
Aviation Support Equipment	244	248	253
Ordnance Support Equipment	592	592	600
Civil Engineering Support Equipment	97	168	95
Supply Support Equipment	456	169	110
Personnel and Command Support Equipment	258	317	237
Spares and Repair Parts	252	178	246
Total: OPN	\$4,173	\$4,535	\$4,679

PROCUREMENT, MARINE CORPS

Table A-14
**Department of the Navy
Procurement, Marine Corps**
(Dollars in Millions)

	FY 2002		FY 2003		FY 2004	
	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>
<u>Weapons and Combat Vehicles</u>						
AAV7A1 PIP	170	75	85	62	-	11
AAAV	-	-	1	16	-	98
LAV PIP	-	25	-	52	-	13
HIMARS	-	-	2	8	1	18
Improved Recovery Vehicle (IRV)	8	20	-	4	-	4
155MM Lightweight Towed Howitzer	-	-	34	62	60	111
Other	-	12	-	42	-	42
<u>Guided Missiles and Equipment</u>						
Predator (SRAW)	-	-	445	36	526	36
Other	-	4	-	10	-	4
<u>Communication & Electronics Equipment</u>						
Unit Operations Center	-	-	-	-	-	29
Common Computer Resources	-	27	-	38	-	62
Radio Systems	-	37	-	28	-	11
Comm & Elec Infrastructure Support	-	9	-	26	-	24
Mod Kits MAGTF C41	-	9	-	37	-	21
Night Vision Equipment	-	30	-	23	-	24
Intelligence Support Equipment	-	12	-	37	-	12
Other	-	75	-	168	-	204
<u>Support Vehicles</u>						
5/4T Truck HMMWV (MYP)	1,456	111	1,650	116	1,738	125
Medium Tactical Vehicle Replacement	1,946	292	1,405	338	-	5
Commercial Passenger Vehicle	-	2	28	1	30	1
Other	-	10	-	19	-	17
<u>Engineer And Other Equipment</u>						
	-	166	-	211	-	180
<u>Spares and Repair Parts</u>						
	-	27	-	24	-	22
Total: PMC		\$942		\$1,358		\$1,071

PROCUREMENT OF AMMUNITION, NAVY AND MARINE CORPS

Table A-15

Department of the Navy

Procurement of Ammunition, Navy and Marine Corps

(Dollars in Millions)

	FY 2002	FY 2003	FY 2004
Navy Ammunition	571	865	690
Marine Corps Ammunition	147	281	232
Total: PANMC	\$ 718	\$1,146	\$922

**RESEARCH, DEVELOPMENT, TEST AND
EVALUATION, NAVY****Table A-16**

Department of the Navy
Research, Development, Test and Evaluation, Navy
(Dollars in Millions)

	FY 2002	FY 2003	FY 2004
Basic Research	395	412	457
Applied Research	755	806	536
Advanced Technology Development	847	813	722
Demonstration and Validation	2,565	2,709	2,600
Engineering and Manufacturing Development	3,606	5,265	6,239
RDT&E Management Support	878	704	651
Operational Systems Development	2,333	2,922	2,902
Total: RDT&E,N	\$11,379	\$13,631	\$14,107

NATIONAL DEFENSE SEALIFT FUND

Table A-17

Department of the Navy
National Defense Sealift Fund
(Dollars in Millions)

	Qty *	FY 2002	Qty *	FY 2003	Qty *	FY 2004
Strategic Sealift Acquisition	-	361	1	386	2	722
DoD Mobilization Assets	-	170	-	273	-	124
Research and Development	-	10	-	14	-	13
Ready Reserve Force	-	248	-	255	-	204
Total: NDSF	-	\$789	1	\$928	2	\$1,063

* Quantities also displayed in SCN Table A-12

MILITARY CONSTRUCTION, NAVY AND NAVAL RESERVE

Table A-18
Department of the Navy
Military Construction
(Dollars in Millions)

	FY 2002	FY 2003	FY 2004
Significant Programs			
Operational & Training Facilities	196	307	361
Maintenance & Production Facilities	146	149	163
R&D Facilities	36	57	45
Supply Facilities	24	10	14
Administrative Facilities	73	5	2
Housing Facilities	430	277	269
Community Facilities	37	181	2
Utility Facilities	113	196	168
Pollution Abatement	34	11	31
Unspecified Minor Construction	13	26	12
Planning And Design	37	86	66
Total: Navy	\$1,139	\$1,305	\$1,133
Naval Reserve	53	75	28
Total: Naval Reserve	\$53	\$75	\$28

FAMILY HOUSING, NAVY

Table A-19
Department of the Navy
Family Housing, Navy
(Dollars in Millions)

	FY 2002	FY 2003	FY 2004
Navy			
Construction	203	231	60
O&M	737	702	711
Total: Navy	940	933	771
Marine Corps			
Construction	123	146	126
O&M	155	159	142
Total: Marine Corps	278	305	268
Total: FH,N*	\$1,218	\$1,238	\$1,039

* FY 2002 and FY 2003 do not include estimated pending transfers to FHIF of \$53M and \$97M, respectively.

New Construction Projects

Navy	3	6	2
Marine Corps	4	4	3

Construction Units

Navy	240	399	212
Marine Corps	336	748	858

Average Number of Units

Navy	55,399	51,439	47,236
Marine Corps	22,919	21,552	18,238

BASE REALIGNMENT AND CLOSURE ACCOUNTS

Table A-20

Department of the Navy
Base Realignment and Closure Accounts
(Dollars in Millions)

Costs	FY 2002	FY 2003	FY 2004
BRAC IV	247	270	*181
Total: BRAC	\$247	\$270	\$181

Annual Steady State

SAVINGS	FY 2003
BRAC II	466
BRAC III	1,360
BRAC IV	732
Total: Savings	2,558

*Does not include \$68M of anticipated land sales revenue.

NAVY WORKING CAPITAL FUND**Table A-21**

Department of the Navy
Working Capital Fund
(Dollars in Millions)

	FY 2002	FY 2003	FY 2004
Navy Working Capital Fund	-	40	130
Total: NWCF	\$-	\$40	\$130

DEFENSE EMERGENCY RESPONSE FUND**Table A-22****Department of the Navy**
Defense Emergency Response Fund
(Dollars in Millions)

	FY 2002	FY 2003	FY 2004
Defense Emergency Response Fund	3,058	-	-
Total: DERF	\$3,058	\$-	\$-